

LEGISLATURE OF THE STATE OF IDAHO
Sixty-first Legislature Second Regular Session - 2012

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 641

BY APPROPRIATIONS COMMITTEE

AN ACT

RELATING TO APPROPRIATIONS; AMENDING SECTION 2, CHAPTER 161, LAWS OF 2011, TO APPROPRIATE ADDITIONAL MONEYS TO THE DEPARTMENT OF FISH AND GAME FOR FISCAL YEAR 2012; APPROPRIATING MONEYS TO THE DEPARTMENT OF FISH AND GAME FOR FISCAL YEAR 2013; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS; AND DECLARING AN EMERGENCY.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. That Section 2, Chapter 161, Laws of 2011, be, and the same is hereby amended to read as follows:

SECTION 2. There is hereby appropriated to the Department of Fish and Game, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2011, through June 30, 2012:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. ADMINISTRATION:					
FROM:					
Fish and Game (Licenses)					
Fund	\$3,383,200	\$1,524,000	\$2,470,500		\$7,377,700
	<u>\$3,286,100</u>				<u>\$7,280,600</u>
Fish and Game (Other)					
Fund	446,100	106,200			552,300
	<u>448,400</u>				<u>554,600</u>
Fish and Game Set-Aside (Licenses)					
Fund	200	34,400			34,600
Fish and Game Set-Aside (Other)					
Fund	16,600	20,800			37,400
Expendable Big Game Depredation					
Fund		2,900			2,900
Fish and Game Expendable Trust					
Fund		7,500			7,500

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
5	Fish and Game Nonexpendable Trust				
6	Fund	3,600			3,600
7	Fish and Game (Federal)				
8	Fund	<u>3,594,000</u>	<u>2,774,700</u>	<u>18,400</u>	<u>6,387,100</u>
9		<u>3,592,500</u>			<u>6,385,600</u>
10	TOTAL	<u>\$7,440,100</u>	\$4,474,100	\$2,488,900	<u>\$14,403,100</u>
11		<u>\$7,343,800</u>			<u>\$14,306,800</u>
12	II. ENFORCEMENT:				
13	FROM:				
14	Fish and Game (Licenses)				
15	Fund	<u>\$7,153,200</u>	\$1,999,700	\$154,900	<u>\$9,307,800</u>
16		<u>\$7,232,400</u>			<u>\$9,387,000</u>
17	Fish and Game (Other)				
18	Fund	128,300	24,000		152,300
19	Fish and Game Set-Aside (Other)				
20	Fund		20,600		20,600
21	Fish and Game Expendable Trust				
22	Fund	<u>0</u>	<u>26,400</u>	<u>0</u>	<u>26,400</u>
23	TOTAL	<u>\$7,281,500</u>	\$2,070,700	\$154,900	<u>\$9,507,100</u>
24		<u>\$7,360,700</u>			<u>\$9,586,300</u>
25	III. FISHERIES:				
26	FROM:				
27	Fish and Game (Licenses)				
28	Fund	<u>\$3,255,700</u>	\$2,523,600	\$263,600	<u>\$6,042,900</u>
29		<u>\$3,259,400</u>			<u>\$6,046,600</u>
30	Fish and Game (Other)				
31	Fund	<u>1,438,900</u>	<u>1,215,800</u>	<u>338,900</u>	<u>2,654,700</u>
32		<u>2,036,000</u>	<u>1,581,600</u>		<u>3,956,500</u>
33	Fish and Game Set-Aside (Licenses)				
34	Fund	208,400	254,000		462,400
35	Fish and Game Set-Aside (Other)				
36	Fund	79,700	30,700		110,400
37	Fish and Game Expendable Trust				
38	Fund	47,400	34,200		81,600

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
5	Fish and Game Nonexpendable Trust				
6	Fund	33,400			33,400
7	Fish and Game (Federal)				
8	Fund	10,745,600	6,651,400	867,500	18,264,500
9		11,225,900	8,678,700	3,144,000	23,048,600
10	TOTAL	\$15,775,700	\$10,743,100	\$1,131,100	\$27,649,900
11		\$16,856,800	\$13,136,200	\$3,746,500	\$33,739,500
12	IV. WILDLIFE:				
13	FROM:				
14	Fish and Game (Licenses)				
15	Fund	\$3,624,800	\$3,862,700	\$85,100	\$7,747,400
16		\$3,630,500		\$174,800	\$7,753,100
17	Fish and Game (Other)				
18	Fund	333,600	832,000		1,165,600
19		540,600	968,400		1,509,000
20	Fish and Game Set-Aside (Other)				
21	Fund	542,100	339,500		881,600
22		541,400			880,900
23	Fish and Game Expendable Trust				
24	Fund	339,100	280,200	6,400	625,700
25	Fish and Game Nonexpendable Trust				
26	Fund	10,600	2,300		12,900
27	Fish and Game (Federal)				
28	Fund	3,852,500	2,794,700	30,000	6,677,200
29		4,096,100	3,465,000	61,800	7,622,900
30	TOTAL	\$8,702,700	\$8,111,400	\$121,500	\$17,110,400
31		\$9,158,300	\$8,918,100	\$153,300	\$18,404,500
32	V. COMMUNICATIONS:				
33	FROM:				
34	Fish and Game (Licenses)				
35	Fund	\$1,466,100	\$432,100	\$36,300	\$1,934,500
36		\$1,470,800			\$1,939,200

		FOR	FOR	FOR	FOR	
		PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
		COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
					PAYMENTS	
5	Fish and Game (Other)					
6	Fund	83,800	131,300	120,000		335,100
7		<u>84,000</u>				<u>335,300</u>
8	Fish and Game Set-Aside (Other)					
9	Fund	113,700	37,200			150,900
10	Fish and Game Expendable Trust					
11	Fund	28,000	6,100			34,100
12			<u>13,600</u>			<u>41,600</u>
13	Fish and Game (Federal)					
14	Fund	712,300	247,400	<u>0</u>		959,700
15		<u>722,600</u>	<u>278,900</u>			<u>1,001,500</u>
16	TOTAL	\$2,403,900	\$854,100	\$156,300		\$3,414,300
17		<u>\$2,419,100</u>	<u>\$893,100</u>			<u>\$3,468,500</u>
18	VI. ENGINEERING:					
19	FROM:					
20	Fish and Game (Licenses)					
21	Fund	\$824,300	\$72,800	\$6,600		\$903,700
22	VII. WINTER FEEDING AND HABITAT IMPROVEMENT:					
23	FROM:					
24	Fish and Game (Licenses)					
25	Fund	\$591,600	\$516,200	\$11,700		\$1,119,500
26		<u>\$595,400</u>				<u>\$1,123,300</u>
27	Fish and Game (Other)					
28	Fund	133,200	15,300			148,500
29	Fish and Game Set-Aside (Licenses)					
30	Fund	40,500	1,329,800			1,370,300
31	Fish and Game Set-Aside (Other)					
32	Fund	63,300	4,300			67,600
33		<u>64,000</u>				<u>68,300</u>
34	Expendable Big Game Depredation					
35	Fund				\$600,000	600,000

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
Fish and Game (Federal)					
Fund	723,500	192,600	0	0	916,100
	<u>844,000</u>	<u>236,400</u>			<u>1,080,400</u>
TOTAL	\$1,552,100	\$2,058,200	\$11,700	\$600,000	\$4,222,000
	<u>\$1,677,100</u>	<u>\$2,102,000</u>			<u>\$4,390,800</u>
GRAND TOTAL	\$43,980,300	\$28,384,400	\$4,071,000	\$774,800	\$77,210,500
	<u>\$45,640,100</u>	<u>\$31,667,000</u>	<u>\$6,718,200</u>		<u>\$84,800,100</u>

SECTION 2. There is hereby appropriated to the Department of Fish and Game, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2012, through June 30, 2013:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. ADMINISTRATION:					
FROM:					
Fish and Game (Licenses)					
Fund	\$3,389,700	\$1,518,900	\$2,856,500		\$7,765,100
Fish and Game (Other)					
Fund	517,100	112,000			629,100
Fish and Game Set-Aside (Licenses)					
Fund	200	33,900			34,100
Fish and Game Set-Aside (Other)					
Fund	17,600	20,800			38,400
Expendable Big Game Depredation					
Fund		2,900			2,900
Fish and Game Expendable Trust					
Fund		7,300			7,300
Fish and Game Nonexpendable Trust					
Fund		3,600			3,600
Fish and Game (Federal)					
Fund	<u>3,746,500</u>	<u>2,760,700</u>	<u>92,700</u>		<u>6,599,900</u>
TOTAL	\$7,671,100	\$4,460,100	\$2,949,200		\$15,080,400

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
II. ENFORCEMENT:					
FROM:					
Fish and Game (Licenses)					
Fund	\$7,547,200	\$1,999,700	\$150,200		\$9,697,100
Fish and Game (Other)					
Fund	134,600	24,000			158,600
Fish and Game Set-Aside (Other)					
Fund		20,600			20,600
Fish and Game Expendable Trust					
Fund	<u>0</u>	<u>26,400</u>	<u>0</u>		<u>26,400</u>
TOTAL	\$7,681,800	\$2,070,700	\$150,200		\$9,902,700
III. FISHERIES:					
FROM:					
Fish and Game (Licenses)					
Fund	\$3,414,300	\$2,523,600	\$261,700		\$6,199,600
Fish and Game (Other)					
Fund	1,507,900	1,215,800	8,900		2,732,600
Fish and Game Set-Aside (Licenses)					
Fund	219,900	254,200			474,100
Fish and Game Set-Aside (Other)					
Fund	72,200	8,500			80,700
Fish and Game Expendable Trust					
Fund	49,200	34,200			83,400
Fish and Game Nonexpendable Trust					
Fund		33,200			33,200
Fish and Game (Federal)					
Fund	<u>11,366,100</u>	<u>6,661,400</u>	<u>13,701,900</u>		<u>31,729,400</u>
TOTAL	\$16,629,600	\$10,730,900	\$13,972,500		\$41,333,000
IV. WILDLIFE:					
FROM:					
Fish and Game (Licenses)					
Fund	\$3,778,900	\$3,968,100	\$106,000	\$174,800	\$8,027,800

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	Fish and Game (Other)				
6	Fund 309,700	876,600			1,186,300
7	Fish and Game Set-Aside (Other)				
8	Fund 789,300	365,200			1,154,500
9	Fish and Game Expendable Trust				
10	Fund 351,200	295,700			646,900
11	Fish and Game Nonexpendable Trust				
12	Fund 10,900	2,300			13,200
13	Fish and Game (Federal)				
14	Fund <u>3,898,400</u>	<u>2,835,300</u>	<u>100,300</u>	<u>0</u>	<u>6,834,000</u>
15	TOTAL \$9,138,400	\$8,343,200	\$206,300	\$174,800	\$17,862,700
16	V. COMMUNICATIONS:				
17	FROM:				
18	Fish and Game (Licenses)				
19	Fund \$1,532,700	\$432,100	\$36,300		\$2,001,100
20	Fish and Game (Other)				
21	Fund 88,400	131,300	120,000		339,700
22	Fish and Game Set-Aside (Other)				
23	Fund 97,500	37,200			134,700
24	Fish and Game Expendable Trust				
25	Fund 29,400	6,100			35,500
26	Fish and Game Nonexpendable Trust				
27	Fund	200			200
28	Fish and Game (Federal)				
29	Fund <u>777,900</u>	<u>257,000</u>	<u>0</u>		<u>1,034,900</u>
30	TOTAL \$2,525,900	\$863,900	\$156,300		\$3,546,100
31	VI. ENGINEERING:				
32	FROM:				
33	Fish and Game (Licenses)				
34	Fund \$858,600	\$72,800	\$6,600		\$938,000

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
VII. WINTER FEEDING AND HABITAT IMPROVEMENT:					
FROM:					
Fish and Game (Licenses)					
Fund	\$626,000	\$516,200	\$11,700		\$1,153,900
Fish and Game (Other)					
Fund	151,700	15,300			167,000
Fish and Game Set-Aside (Licenses)					
Fund	10,100	1,329,800	45,000		1,384,900
Fish and Game Set-Aside (Other)					
Fund	134,600	4,300			138,900
Expendable Big Game Depredation					
Fund				\$600,000	600,000
Fish and Game (Federal)					
Fund	<u>636,100</u>	<u>325,100</u>	<u>0</u>	<u>0</u>	<u>961,200</u>
TOTAL	\$1,558,500	\$2,190,700	\$56,700	\$600,000	\$4,405,900
GRAND TOTAL	\$46,063,900	\$28,732,300	\$17,497,800	\$774,800	\$93,068,800

SECTION 3. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, the Department of Fish and Game is authorized no more than five hundred sixty-seven (567) full-time equivalent positions at any point during the period July 1, 2012, through June 30, 2013, unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so authorized.

SECTION 4. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature recognizes and thanks all state workers for their dedication, professionalism and for the personal sacrifices they make every day in the performance of their duties to serve our citizens. In accordance with the provisions of Section 67-5309C, Idaho Code, the Legislature supports the Governor's recommendation in not making changes in annual salaries and benefits for state employees based upon labor markets or specific occupational inequities; directs agencies and institutions that have excess personnel cost appropriations or salary savings due to turnover to use such funding for a merit increase component, notwithstanding the provisions of Section 67-5309B(4), Idaho Code, to recognize and reward permanent and temporary state employees; and does provide funding to agencies and institutions to provide a two percent (2%) pay increase for all classified and nonclassified permanent performing employees. Performing employees shall be all permanent employees, including adjunct faculty at colleges and universities, who have been rated as "achieves" or better on a performance plan if required by Division

1 of Human Resources rule, including probationary permanent employees making
2 satisfactory progress. The Legislature supports the Governor's recommenda-
3 tion to fund increases in the cost of health insurance benefits and directs
4 the director of the Department of Administration, as the administrator of
5 the state insurance plan, to maintain the current benefit package to the ex-
6 tent possible, which may require a cost sharing on the part of employees for
7 the increased cost of the health insurance plan.

8 SECTION 5. An emergency existing therefor, which emergency is hereby
9 declared to exist, Section 1 of this act shall be in full force and effect on
10 and after passage and approval.